

**Trends in School Corporation Expenditures By Object**  
**Biannual Financial Report Data**  
**Hamilton Southeastern Schools (3005)**

Hamilton Southeastern Schools (3005)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
<b>Student Academic Achievement</b>						
Certified Salaries (110)	\$49,899,152	\$52,268,567	\$56,919,965	\$58,885,400	4%	3%
Group Health Insurance (222)	\$11,612,866	\$11,723,204	\$12,543,679	\$12,776,482	2%	2%
Noncertified Salaries (120)	\$4,186,550	\$4,396,110	\$5,312,834	\$5,250,814	6%	-1%
Social Security-Certified Employee Retirement (212)	\$3,615,961	\$3,788,555	\$4,134,554	\$4,277,602	4%	3%
Teacher Retirement Fund, After 7-1-95 (216)	\$2,947,209	\$3,112,127	\$3,449,594	\$3,643,171	5%	6%
Other Employee Benefits (241 to 290)	\$2,084,873	\$2,123,061	\$2,460,917	\$2,586,170	6%	5%
Connectivity (744)	\$170,388	\$467,103	\$251,850	\$1,951,706	84%	> 500%
Other Technology Hardware (746)	\$919,139	\$798,634	\$1,912,965	\$1,789,277	18%	-6%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$1,514,395	\$1,580,187	\$1,713,545	\$1,775,055	4%	4%
Pre-2008 object code - temporary salaries (header) (130)	\$1,063,934	\$1,044,986	\$960,971	\$1,052,792	0%	10%
Other Purchased Professional and Technical Services (319)	\$186,496	\$498,100	\$860,558	\$910,514	49%	6%
Software, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$485,434	\$437,351	\$563,803	\$751,353	12%	33%
Public Employees Retirement Fund (214)	\$375,196	\$399,925	\$547,582	\$617,611	13%	13%
Operational Supplies (611)	\$640,273	\$733,535	\$710,343	\$535,323	-4%	-25%
Social Security-Noncertified Employee Retirement (211)	\$387,793	\$400,840	\$462,188	\$460,464	4%	0%
Transfer Tuition to Other School Corporations Within the State (561)	\$1,231,088	\$2,025,117	\$424,387	\$427,043	-23%	1%
Group Life Insurance (221)	\$198,090	\$206,862	\$223,569	\$230,022	4%	3%
Textbooks (630)	\$413,432	\$2,636,622	\$1,845,604	\$216,774	-15%	-88%
Other Purchased Services (593)	\$75,001	\$67,962	\$75,411	\$72,620	-1%	-4%
Travel (580)	\$36,429	\$49,629	\$47,261	\$55,831	11%	18%
Computer Hardware (741)	\$16,323	\$20,446	\$0	\$16,881	1%	N/A
Library Books (640)	\$15,106	\$16,795	\$16,537	\$14,770	-1%	-11%
Miscellaneous Objects (876 to 899)	\$7,665	\$7,379	\$26,218	\$12,120	12%	-54%
Telecommunications Equipment (745)	\$31,487	\$54,546	\$41,373	\$11,264	-23%	-73%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$11,000	\$2,796	\$0	\$10,011	-2%	N/A
Other General Supplies (615, 660 to 689)	\$6,978	\$8,486	\$3,401	\$6,310	-2%	86%
Technology Related Professional Development (748)	\$0	\$0	\$1,125	\$2,319	N/A	106%
Dues and Fees (810)	\$1,434	\$904	\$1,550	\$1,727	5%	11%
Periodicals (650)	\$16,700	\$16,619	\$16,542	\$754	-54%	-95%
Equipment (730)	\$405	\$18,372	\$2,439	\$40	-44%	-98%
Wireless Equipment (743)	\$0	\$7,402	\$37	\$0	N/A	-100%
<b>Student Academic Achievement Total</b>	<b>\$82,150,796</b>	<b>\$88,912,225</b>	<b>\$95,530,802</b>	<b>\$98,342,221</b>	<b>5%</b>	<b>3%</b>
<b>Student Instructional Support</b>						
Certified Salaries (110)	\$6,485,313	\$6,574,252	\$7,880,249	\$8,125,964	6%	3%

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Hamilton Southeastern Schools (3005)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Noncertified Salaries (120)	\$3,022,613	\$3,044,475	\$3,561,368	\$3,628,407	5%	2%
Group Health Insurance (222)	\$2,024,718	\$1,949,460	\$2,312,115	\$2,347,036	4%	2%
Social Security-Certified Employee Retirement (212)	\$481,097	\$491,453	\$582,364	\$601,376	6%	3%
Other Employee Benefits (241 to 290)	\$360,404	\$353,075	\$442,776	\$473,950	7%	7%
Teacher Retirement Fund, After 7-1-95 (216)	\$382,066	\$385,026	\$455,864	\$471,634	5%	3%
Public Employees Retirement Fund (214)	\$248,617	\$256,074	\$337,275	\$384,895	12%	14%
Social Security-Noncertified Employee Retirement (211)	\$210,781	\$211,396	\$256,213	\$261,719	6%	2%
Operational Supplies (611)	\$254,510	\$271,151	\$267,943	\$247,654	-1%	-8%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$196,088	\$198,972	\$234,958	\$243,535	6%	4%
Pre-2008 object code - temporary salaries (header) (130)	\$68,825	\$73,758	\$81,399	\$81,418	4%	0%
Group Life Insurance (221)	\$37,855	\$36,455	\$39,055	\$36,278	-1%	-7%
Other Purchased Professional and Technical Services (319)	\$12,602	\$15,764	\$14,901	\$17,517	9%	18%
Travel (580)	\$6,846	\$6,299	\$9,874	\$7,265	1%	-26%
Other General Supplies (615, 660 to 689)	\$0	\$160	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$13,792,336</b>	<b>\$13,867,770</b>	<b>\$16,476,355</b>	<b>\$16,928,647</b>	<b>5%</b>	<b>3%</b>
<b>Overhead and Operational</b>						
Noncertified Salaries (120)	\$11,664,464	\$12,102,530	\$12,460,452	\$12,071,995	1%	-3%
Light and Power - Other than Heating and Cooling (625)	\$4,248,002	\$4,013,478	\$4,167,230	\$4,428,239	1%	6%
Group Health Insurance (222)	\$2,747,719	\$3,222,883	\$3,982,977	\$4,092,644	10%	3%
Food Purchases (614)	\$3,766,583	\$3,868,242	\$4,206,024	\$4,075,987	2%	-3%
Purchased Property Services; Repairs and Maintenance Services (430)	\$2,395,683	\$2,685,980	\$3,143,884	\$2,816,444	4%	-10%
Vehicles (731)	\$1,824,732	\$2,352,096	\$2,369,365	\$2,091,195	3%	-12%
Operational Supplies (611)	\$1,565,891	\$1,660,239	\$1,754,120	\$1,849,506	4%	5%
Gasoline and Lubricants (613)	\$1,020,517	\$1,363,771	\$1,534,481	\$1,720,104	14%	12%
Other Purchased Professional and Technical Services (319)	\$354,610	\$221,288	\$698,728	\$1,337,958	39%	91%
Public Employees Retirement Fund (214)	\$1,020,436	\$1,083,129	\$1,214,685	\$1,324,139	7%	9%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$592,133	\$634,027	\$867,022	\$1,122,625	17%	29%
Certified Salaries (110)	\$498,181	\$511,752	\$570,839	\$924,357	17%	62%
Social Security-Noncertified Employee Retirement (211)	\$833,211	\$873,546	\$896,990	\$865,883	1%	-3%
Utility Services Water and Sewage (411)	\$779,002	\$798,191	\$803,888	\$812,593	1%	1%
Workers Compensation Insurance (225)	\$448,777	\$584,422	\$508,314	\$563,260	6%	11%
Other Employee Benefits (241 to 290)	\$285,633	\$317,022	\$353,882	\$383,959	8%	8%
Severance/Early Retirement Pay (213)	\$264,730	\$669,940	\$308,977	\$266,720	0%	-14%
Pre-2008 object code - temporary salaries (header) (130)	\$191,173	\$250,023	\$224,388	\$249,120	7%	11%
Telephone (531)	\$142,294	\$235,543	\$177,286	\$237,993	14%	34%

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<b>Hamilton Southeastern Schools (3005)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>4 Year Compound Annual Growth Rate</b>	<b>Increase from Previous Year</b>
Purchased Professional and Technical Board of Education Services (318)	\$334,802	\$129,814	\$115,860	\$149,432	-18%	29%
Utility Services Removal of Refuse and Garbage (412)	\$131,250	\$116,225	\$125,430	\$127,629	-1%	2%
Tires and Repairs (612)	\$70,757	\$60,885	\$94,989	\$84,125	4%	-11%
Equipment (730)	\$231,934	\$98,766	\$84,866	\$79,200	-24%	-7%
Social Security-Certified Employee Retirement (212)	\$42,284	\$44,145	\$48,905	\$65,573	12%	34%
Miscellaneous Objects (876 to 899)	\$49,778	\$55,241	\$165,156	\$60,416	5%	-63%
Teacher Retirement Fund, After 7-1-95 (216)	\$31,983	\$23,347	\$27,574	\$50,160	12%	82%
Group Life Insurance (221)	\$35,678	\$29,982	\$36,208	\$37,976	2%	5%
Bank Service Charges (871)	\$0	\$27,281	\$42,861	\$34,681	N/A	-19%
Unemployment compensation (230)	\$136,002	\$72,488	\$39,773	\$32,107	-30%	-19%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$14,915	\$15,321	\$17,072	\$26,152	15%	53%
Travel (580)	\$16,713	\$24,507	\$20,763	\$18,550	3%	-11%
Dues and Fees (810)	\$15,797	\$15,255	\$16,964	\$11,489	-8%	-32%
Advertising (540)	\$10,185	\$8,796	\$5,196	\$6,937	-9%	34%
Other purchased property services (490 to 499)	\$5,895	\$6,128	\$6,048	\$6,124	1%	1%
Official Bond Premiums (525)	\$4,867	\$5,713	\$11,122	\$5,676	4%	-49%
Terminal Leave (125)	\$0	\$0	\$14,654	\$3,076	N/A	-79%
Other Purchased Services (593)	\$51,535	\$3,562	\$4,288	\$2,091	-55%	-51%
Periodicals (650)	\$1,570	\$1,083	\$805	\$318	-33%	-61%
Purchased Services; Student Transportation Services (510)	\$670	\$0	\$1,803	\$127	-34%	-93%
Other General Supplies (615, 660 to 689)	\$0	\$0	\$0	\$96	N/A	N/A
Land and Easements (710)	\$0	\$1,276	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$35,830,386</b>	<b>\$38,187,918</b>	<b>\$41,123,869</b>	<b>\$42,036,659</b>	<b>4%</b>	<b>2%</b>
<b>Nonoperational</b>						
Buildings (720)	\$39,142,721	\$39,407,656	\$37,073,793	\$37,333,257	-1%	1%
Redemption of Principal (831)	\$387,916	\$389,633	\$2,582,568	\$2,577,712	61%	0%
Other Purchased Professional and Technical Services (319)	\$873,697	\$621,945	\$1,450,947	\$1,956,040	22%	35%
Pre-2008 object code - temporary salaries (header) (130)	\$628,206	\$628,280	\$644,773	\$564,982	-3%	-12%
Noncertified Salaries (120)	\$465,338	\$471,606	\$512,955	\$493,169	1%	-4%
Equipment (730)	\$542,976	\$429,595	\$484,597	\$351,030	-10%	-28%
Group Health Insurance (222)	\$95,859	\$95,098	\$103,588	\$100,526	1%	-3%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$570,168	\$460,949	\$300,088	\$93,874	-36%	-69%
Improvements Other Than Buildings (715)	\$0	\$46,679	\$66,900	\$89,298	N/A	33%
Connectivity (744)	\$388,651	\$996,110	\$934,160	\$84,323	-32%	-91%
Public Employees Retirement Fund (214)	\$57,924	\$60,715	\$73,222	\$77,334	7%	6%

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Social Security-Noncertified Employee Retirement (211)	\$75,211	\$75,382	\$77,866	\$71,023	-1%	-9%
Purchased Property Services; Rentals (440)	\$45,330	\$72,353	\$47,309	\$63,866	9%	35%
Computer Hardware (741)	\$572,946	\$397,114	\$154,123	\$58,198	-44%	-62%
Other Technology Hardware (746)	\$443,794	\$724,357	\$487,118	\$22,688	-52%	-95%
Other Employee Benefits (241 to 290)	\$15,331	\$18,942	\$23,993	\$22,556	10%	-6%
Seldom or Non-Recurring Purchases (873)	\$8,799	\$5,293	\$7,097	\$13,784	12%	94%
Social Security-Certified Employee Retirement (212)	\$6,284	\$6,745	\$8,515	\$7,788	6%	-9%
Teacher Retirement Fund, After 7-1-95 (216)	\$5,542	\$5,876	\$7,899	\$7,770	9%	-2%
Technology Related Professional Development (748)	\$2,780	\$29,467	\$14,356	\$4,528	13%	-68%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$2,762	\$2,741	\$3,611	\$3,484	6%	-4%
Operational Supplies (611)	\$2,843	\$7,736	\$1,853	\$1,304	-18%	-30%
Telecommunications Equipment (745)	\$39,611	\$205,297	\$24,625	\$292	-71%	-99%
Interest on Bonds or Notes (832)	\$0	\$37,542	\$0	\$0	N/A	N/A
Miscellaneous Objects (876 to 899)	\$2,878	\$0	\$0	\$0	-100%	N/A
Equipment Purchases over the LEA's Capitalization Threshold (735)	\$0	\$0	\$5,675	\$0	N/A	-100%
Wireless Equipment (743)	\$60,900	\$10,569	\$142,551	\$0	-100%	-100%
Other General Supplies (615, 660 to 689)	\$669	\$744	\$1,000	\$0	-100%	-100%
<b>Nonoperational Total</b>	<b>\$44,439,137</b>	<b>\$45,208,421</b>	<b>\$45,235,183</b>	<b>\$43,998,824</b>	<b>0%</b>	<b>-3%</b>
<b>Grand Total</b>	<b>\$176,212,655</b>	<b>\$186,176,334</b>	<b>\$198,366,209</b>	<b>\$201,306,351</b>	<b>3%</b>	<b>1%</b>